

TABLE D
STRATEGY LEVEL DETAIL
77th Regular Session, Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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	Expended 2000	Expended 2001	Budgeted 2002	
Strategy 04-02-02 Rural Health Care Access				
Output Measures:				
1 Number of Primary Care Practitioners Recruited to Rural Communities	91.00	92.00	93.00	
2 Number of Students Who Received Forgiveness Loans, Grants, Scholarships	24.00	30.00	35.00	
3 Number of Loan Reimbursements Made to Rural Physician Assistants	20.00	18.00	18.00	
Efficiency Measures:				
1 Average Cost Per Primary Care Practitioner Recruited	3,247.00	3,247.00	3,247.00	
Objects of Expense:				
1001 SALARIES AND WAGES	\$443,986	\$440,382	\$455,431	
1002 OTHER PERSONNEL COSTS	\$58,832	\$25,326	\$44,000	
2000 OPERATING COSTS	\$1,170,395	\$1,228,419	\$1,315,742	
4000 GRANTS	\$178,308	\$257,498	\$496,913	
5000 CAPITAL EXPENDITURES	\$42,558	\$53,897	\$0	
TOTAL, OBJECT OF EXPENSE	\$1,894,079	\$2,005,522	\$2,312,086	
Method of Financing:				
1 GENERAL REVENUE FUND	\$1,517,354	\$1,464,353	\$1,640,396	
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$1,517,354	\$1,464,353	\$1,640,396	
Method of Financing:				
555 FEDERAL FUNDS				
93.241.000 State Rural Hospital Program	\$49,205	\$292,064	\$408,652	
93.913.000 Grants to States for Ope	\$167,831	\$66,453	\$60,538	
93.931.000 Demonstration Grants to	\$19,935	\$9,051	\$0	
CFDA Subtotal, Fund	555	\$236,971	\$367,568	\$469,190
SUBTOTAL, MOF (FEDERAL FUNDS)	\$236,971	\$367,568	\$469,190	
Method of Financing:				
364 RURAL COMMUNITIES HEALTH CARE END	\$0	\$0	\$112,500	
666 APPROPRIATED RECEIPTS	\$49,754	\$82,960	\$0	
777 INTERAGENCY CONTRACTS	\$90,000	\$90,641	\$90,000	
SUBTOTAL, MOF (OTHER FUNDS)	\$139,754	\$173,601	\$202,500	
TOTAL, METHOD OF FINANCE :		\$1,894,079	\$2,005,522	\$2,312,086
FULL TIME EQUIVALENT POSITIONS:		13.5	12.2	12.2